

FY 2011 PHYSICAL AND FINANCIAL PLAN

Department of Labor and Employment

REGIONAL OFFICE : CORDILLERA ADMINISTRATIVE REGION

MFO / P/PIA / Budgetary Code	Performance Indicators	FY 2010 ACCOMPLISHMENTS		2011 Commitments/Targets					2011 Budget Allocation (P'000)					
		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
		(3)	(4)	Estimate	Estimate	Estimate	Estimate	(9=5+6+7+8)	Estimate	Estimate	Estimate	Estimate	(14=10+11+12+13)	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9=5+6+7+8)	(10)	(11)	(12)	(13)	(14=10+11+12+13)
MFO-1	Job Search Assistance for wage employment		744							152	228	228	152	760
	1.1 Workers placed for local employment through:													
	1.1.1 PESOs	38,408		6,000	10,000	1,500	500	18,000						
	1.1.2 PRPAs	14						var						
	1.1.3 Jobs/Service Contractors/Sub-Contractors	308						var						
	1.2 Indigents students provided with bridging employment													
	1.2.1 No. of SPES beneficiaries	3,211	6,847		2,000			2,000		4,884	1,221			6,105
	1.3 Capability building provided for employment service providers													
	1.3.1 PESOs Trainings	8			2	2	1	5						
	- Participants	63			20	20	10	50						
	1.3.2 Career Guidance Counselors Network	4			1	1		2						
	- Participants	153			20	20		40						
	1.3.3 PRPAs /Job/Service Contractors	1					1	1						
	- Participants	22					10	10						
	1.4 Jobseekers/employers provided access to LMI													
	1.4.1 Individuals looking for jobs	32,364		5,000	3,000	3,000	4,000	15,000						
	1.4.2 Employers looking for workers	265		20	20	20	20	80						
	1.5 Career Coaching/Advocacy Conducted	245		30	40	80	50	150						
	1.5.1 Students given career coaching	14,683		1,200	1,600	3,200	2,000	6,000						
	1.5.2 Schools covered	138		15	20	40	25	100						
MFO-2	Capacity Building Services for Livelihood													
	2. Workers provided with various livelihood assistance/services													
	2.1 Informal sector workers assisted to enhance their existing livelihood undertakings	2,234	2,360	200	300	300	200	1,000		378	755	566	189	1,888
	2.2 Disadvantaged unemployed workers assisted to engage in livelihood undertakings	1,323	665		70	70		140		175	349	262	87	873
	2.3 Wage workers assisted to engage in income - augmenting collective enterprise	2,772	10,409				260	260		1,459	4,865	2,919	486	9,729
MFO-3	Social Partnership Promotion and Dispute Resolution Services													
	3.1 Disposition Rates		535							101	150	150	100	501
	3.1.1 Med-arbitration cases	100%						85%						
	- Original Cases (Private Sector)													
	3.1.2 Small Money Claims Cases	100%						90%						
	3.1.3 Labor Standards Cases	100%						85%						

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		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		(3)	(P'000) (4)	Estimate (5)	Estimate (6)	Estimate (7)	Estimate (8)	(9=5+6+7+8)	Estimate (10)	Estimate (11)	Estimate (12)	Estimate (13)	(14=10+11+12+13)
	3.1.3.1 Appealed cases												
	3.1.3.2 Original cases												
	3.2 Workers, employers, and students reached by continuing labor and employment education assistance/services	7,719		512	768	768	512	2,560					
	3.2.1 Advocacies, seminars and orientations conducted	101		11	14	13	12	50					
	3.3 Tripartite bodies established												
	3.3.1 TIPC established/enhanced	1						-					
	3.3.2 ITC established	1			2	1		3					
	- Non-agricultural sector	1											
	- Agricultural sector												
MFO-5	Services to Safeguard Fair and Just		2,489						701	822	792	731	3,046
	Terms and Conditions of Employment												
	5.1 Establishments covered by labor standards (LS) compliance assistance												
	5.1.1 Self-Assessment	28						22					
	5.1.2 Inspection/LEAP	857						640					
	5.1.3 Technical Advisory Visits (TAVs)	789						200					
	5.2 Workers covered by labor standrds (LS)												
	5.2.1 Self-Assessment	17,727						var					
	5.2.2 Inspection	11,229						var					
	5.2.3 Technical Advisory Visits (TAVs)	2,775						var					

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		PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		(3)	(4)	Estimate	Estimate	Estimate	Estimate	(9=5+6+7+8)	Estimate	Estimate	Estimate	Estimate	(14=10+11+12+13)
MFO-6	Social Protection and Welfare Services		451						77	114	114	76	381
	6.1 Workers in the informal sector facilitated to government's various social security scheme	5,002			200	800	1,000	2,000					
	6.2 Workers provided with FWP-related services/activities	42,840		200	1,550	1,200	550	3,500					
	6.2.1 Establishment covered	36		2	8	7	3	20					
	6.3 Children prevented/removed from child labor	-											
	6.4 Workers affected by economic crisis, and natural/man-made disasters assisted	6,004			1,000	1,000		2,000					
	6.5 OFWs and their families provided with reintegration services												
	6.5.1 Payo (Reintegration Advocacy)	498			50	50	100	200					
	6.5.2 Pagnenegosyo (Livelihood)	114			50	100	50	200					
	6.5.3 Panghanapbuhay (Local Wage Employment)	34						var					
	6.6 Workers provided with Anti-illegal Recruitment (AIR) campaign services	5,787			150	30	20	200					
	6.6.1 Workers provided with AIR orientations/seminars	4,938			150	30	20	200					
MFO-7	Work Accidents/Illness Prevention and Rehabilitation Services		131						40	40	40	40	160
	7.1 Safety Officers/OSH Practitioners Accredited	4						var					
General Administration and Support Services			15,871						4,465	5,380	5,177	4,974	19,996
	Happy DOLE Workforce												
	1. Staff development activities												
	1.1 Moral Renewal Seminar conducted					1		1			100		100
	2. Other Activities											100	100
	2.1 DOLE Anniversary												
	2.2 Labor Day Celebration									100			100
	CAPITAL OUTLAY		3,000						-	-	-	-	-
	Total Allotment		43,502						7,547	17,687	11,569	6,936	43,739
	Contingency (10% of MOOE, net of fixed expenses)								(83)	(84)	(84)	(84)	(335)
	Balance		43,502						7,464	17,603	11,485	6,852	43,404

Submitted by:		Approved by:	
	Atty. SIXTO T. RODRIGUEZ, JR.		Usec. LOURDES M. TRASMONTE
	Assistant Regional Director		Cluster Head